

## ***Part 1 – Agency Profile***

### **Agency Overview**

The mission of the Idaho Department of Parks and Recreation (IDPR) is “To improve the quality of life in Idaho through outdoor recreation and resource stewardship.” To accomplish that mission, IDPR operates 30 state parks classified by primary use as recreational, historic or natural. The agency manages registration programs for snowmobiles, boats and off-highway vehicles, and distributes funds from registrations and other sources to communities and other agencies statewide to develop and maintain trails, facilities and programs for the people who use those vehicles. The agency also manages a series of outdoor recreation grant programs that provide facilities and services to a wide variety of recreationists and the local governmental and nongovernmental organizations that serve them.

The Idaho Park and Recreation Board provides citizen oversight for the agency. Board members are appointed by the governor to six-year terms. No more than three members can be from a single party. Each member represents one of six regions of the state. The Board appoints and supervises the agency director. Robert L. Meinen was appointed as director in 2003, after serving in similar posts in Oregon, Kansas and Missouri, as well as a previous term as IDPR director in the mid-80s.

The agency has two divisions, Administration and Operations. The Division of Administration manages support functions such as fiscal, information technology, registrations, facility development, planning, grants, purchasing, personnel and public information. The Operations Division manages state parks, the state trails program, and the state boating program. IDPR’s headquarters office is located in Boise, with three regional service centers located in Boise, Coeur d’Alene and Idaho Falls. Offices are also located in or near 29 state parks. IDPR is currently authorized 160.25 FTPs. In addition, the agency employs about 300 seasonals annually during peak visitation periods.

### **Core Functions/Idaho Code**

#### ***Operations Division***

**Park Operations** -To formulate and put into execution a long range, comprehensive plan and program for the acquisition or leasing, planning, protection, operation, maintenance, development and wise use of areas of scenic beauty, recreational utility, historic, archaeological or scientific interest, to the end that the health, happiness, recreational opportunities and wholesome enjoyment of life of the people may be further encouraged. Idaho Code, Title 67, Chapter 42

**Boating Program** – To improve boating safety, to foster the greater development, use and enjoyment of the waters of this state by watercraft and to adopt certain standards for the safe operation and equipment of vessels. Idaho Code, Title 67, Chapter 70

**Trails Program** – The designation and establishment and maintenance of trails for motorized and nonmotorized users. Title 67, Chapter 42; Idaho Code, Title 67, Chapter 71

#### ***Administration Division***

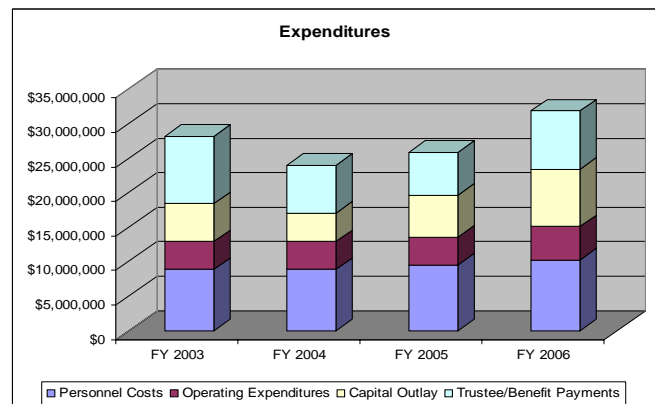
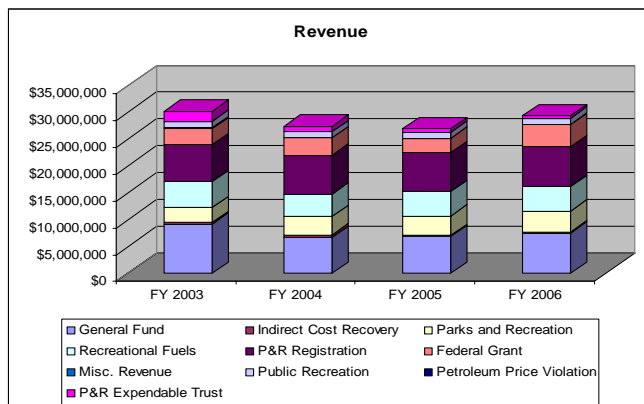
**Registration Program** – Registration of off-highway vehicles, boats, snowmobiles and sale of Park n’ Ski cross country skiing permits. Idaho Code, Title 67, Chapters 70 and 71

**Recreation Grants Program** – Through the administration of grants to acquire, purchase, improve, repair, maintain, furnish, and equip facilities for outdoor recreation. Idaho Code, Title 67, Chapter 71; Idaho Code, Title 63, Chapter 24; Idaho Code, Title 57, Chapter 15; Idaho Code, Title 57, Chapter 19; Idaho Code, Title 49, Chapter 44; Idaho Code, Title 67, Chapter 15; Idaho Code, Title 67, Chapter 42; Idaho Code, Title 49, Chapter 41; Idaho Code, Title 67, Chapter 70

**Park Development** - To evaluate potential park sites; to conduct master planning for individual parks; to administer land acquisitions; to provide design, engineering, and construction supervision of all park capital improvements and major facilities maintenance; and to furnish technical assistance for the purpose of providing a high quality state park system. Title 67, Chapter 71; Title 63, Chapter 24; Idaho Code, Title 57, Chapter 18

## Revenue and Expenditures

Revenue	FY 2003	FY 2004	FY 2005	FY 2006
General Fund	\$9,172,800	\$6,639,800	\$6,793,700	7474700
Indirect Cost Recovery	\$279,600	\$455,900	\$270,500	201900
Parks and Recreation	\$2,764,000	\$3,406,700	\$3,579,700	3853100
Recreational Fuels	\$4,805,500	\$4,230,700	\$4,548,500	4542600
P&R Registration	\$6,829,900	\$7,203,700	\$7,234,600	7493900
Federal Grant	\$3,065,100	\$3,243,400	\$2,655,600	4098500
Misc. Revenue	\$119,000	\$19,300	\$52,900	13200
Public Recreation	\$1,252,100	\$1,057,200	\$1,067,000	1124700
Petroleum Price Violation	\$5,500	\$2,200	\$900	1200
P&R Expendable Trust	\$1,813,900	\$1,076,700	\$687,200	444000
<b>Total</b>	<b>\$30,107,400</b>	<b>\$27,335,600</b>	<b>\$26,890,600</b>	<b>29247800</b>
Expenditure	FY 2003	FY 2004	FY 2005	FY 2006
Personnel Costs	\$8,880,900	\$8,895,500	\$9,552,600	10278300
Operating Expenditures	\$4,084,400	\$4,062,800	\$4,085,100	4821100
Capital Outlay	\$5,489,900	\$4,137,300	\$6,005,400	8286200
Trustee/Benefit Payments	\$9,731,700	\$6,935,500	\$6,215,900	8465900
<b>Total</b>	<b>\$28,186,900</b>	<b>\$24,031,100</b>	<b>\$25,859,000</b>	<b>31851500</b>



## Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2003	FY 2004	FY 2005	FY 2006
Snowmobile Registrations <sup>1</sup>	47,850	53,709	48,568	51,506
Motorbike/ATV Registrations <sup>1</sup>	81,396	91,037	104,127	70,465
Boat Registrations <sup>1</sup>	80,456	81,429	83,387	70,938
Day Use Visits <sup>2</sup>	2,097,566	2,005,245	2,064,909	1,379,738
Campsite Nights Booked <sup>3</sup>	NA	74,157	93,482	71,805
Outdoor Rec. Grant Dollars Distributed	\$7,436,057	\$6,151,201	\$6,393,241	\$7,103,440

<sup>1</sup> Recreational vehicle registrations are seasonal. Time frames vary by activity. 2006 figures are as of September 1 and, with the exception of snowmobiles, are likely to increase considerably before the season is complete.

<sup>2</sup> Day use visits are an estimation based on random physical counts and the use of mechanical counters. Figures are for calendar years. 2006 figures are January through July.

<sup>3</sup> Campsite Nights Booked is a developing measure that has only become available with the advent of electronic reservations. Because of phased initiation of the service, some sites were not reporting. The 2004 figure is for May 1 through September 30. The 2005 figure is for Memorial Day through Labor Day. The 2006 figure is April through August. Future reports will include full calendar year, system-wide totals.

## Performance Highlights

### Changing Needs—New Demands

One of the most significant issues identified during the development of the agency's 2006-2010 Statewide Comprehensive Outdoor Recreation and Tourism Plan was the speed at which new development is precluding options for open space, parks and connecting pathways in Idaho communities all across the state. The agency's Experience Idaho Initiative offers two significant opportunities to provide new park experiences to Idahoans.

First, the proposed development of the 544 acre Eagle Island State Park in the heart of the Treasure Valley will offer a variety of new recreation opportunities, plus providing the final leg of Boise's greenbelt connecting Lucky Peak State Park with Eagle Island State Park.

In Eastern Idaho the East Idaho State Park Site Selection Committee has recommended a site that would open up 577 acres to public recreation for the first time along a 4 ½ mile stretch of the Snake River between Firth and Blackfoot. The site offers a realistic opportunity for connecting trails and bike paths in the near future from Shelley to Blackfoot.

### Maintenance Backlog

IDPR continues to work on reducing its maintenance backlog. Our budget request and performance measures reflect that. The Experience Idaho Initiative also provided significant help in this area.

### Park Housing

Many of our parks are located in areas where land values and housing costs have increased dramatically. It is increasingly difficult for full time and seasonal employees to find affordable housing. Where appropriate the agency will request funding to build on-site housing. A wage differential for such areas may be another solution.

### On the Horizon

Ponderosa State Park has hosted many top national and international cross-country ski events in recent years. The park has been selected to host the World Masters cross-country skiing competition in 2008. The event takes place every two years, always on a different continent. Also in 2008, Heyburn State Park celebrates its centennial, which we will celebrate system wide as the centennial of the state parks system. In anticipation of the centennial, Heyburn will host the prestigious Northwest Preservation School in 2007. The Idaho Department of Parks and Recreation recently won a bid for the National Association of State Park Directors conference for 2008. It will be held in Boise. The agency will also be hosting the State Organization for Boating Access conference in 2007.

**Part II – Performance Measures**

Performance Measure	2003	2004	2005	2006	Benchmark
1. Operations--A high level of satisfaction with cleanliness and functionality of state parks. <sup>1</sup>	NA	NA	87.3	Pending <sup>2</sup>	Park CSI of 90
2. Administration--A high level of satisfaction with motorized outdoor recreation programs. <sup>1</sup>	NA	NA	NA	Pending <sup>3</sup>	Recreation CSI of (Pending <sup>3</sup> )
3. Operations—A continuous reduction of IDPR's facilities backlog.	24%	17%	25%	54%	A minimum of 20% of the IDPR Capital Outlay budget request will be for maintenance and replacement of facilities.
4. Administration— A high level of alignment of user needs with grant criteria.	NA	NA	2,314	Pending <sup>3</sup>	Annual statewide needs assessment survey with valid responses from 384 recreationists.
5. Operations—A high level of satisfaction with the agency's reservation system. <sup>1</sup>	NA	NA	NA	Pending <sup>4</sup>	Reservation CSI of (Pending <sup>4</sup> )
6. Operations—Provide increased outdoor recreation opportunities in relation to increasing demands through maintenance of trails on public lands.	1,524	1,659	1,435	1,038 <sup>5</sup>	1,500 miles of trail maintained by trail rangers annually.
7. Operations— Provide motorized recreationist with safety and environmental educational opportunities appropriate to their activity.	NA	NA	NA	1,700	Participation in safety classes and environmental education opportunities by 1,700 users each year.
8. Operations— Provide park visitors with learning opportunities in keeping with the nature of individual parks.	NA	NA	61,137	Pending <sup>6</sup>	Participation in park interpretive programs by 50,000 visitors each year.
9. Administration—A high level of interest in IDPR programs as indicated by website use.	410,000	610,000	603,000	335,837 <sup>7</sup>	600,000 unique users annually

**Performance Measure Explanatory Note:**

1. Each year the Idaho Department of Parks and Recreation conducts an importance/satisfaction survey of randomly selected park visitors on randomly selected dates. Some questions on the 12-question survey change as the agency's information needs change. Four questions remain the same each year during the current strategic planning cycle: 1. How satisfied were you with the overall park condition? 2. How satisfied were you with the helpfulness of park staff? 3. How satisfied were you with the safety and security of the park? 4. How satisfied were you with the cleanliness and functionality of park restrooms? Those questions have been shown to be the most important measures of customer satisfaction as indicated by survey participants and, therefore, constitute the Idaho Department of Parks and Recreation Customer Satisfaction Index (Parks CSI). The Parks CSI averages the responses to the four survey questions, which use a scale of 1 to 5 where "1" is lowest (least satisfied) and "5" is highest (most satisfied). Together, these generate a single number, the Parks CSI, which varies from 0 to 100. A score of 0 would mean the customer gave the lowest possible response (1) to all four questions, while a score of 100 represents the highest possible response (5) to all four questions. Similar methodology will be used to create Customer Satisfaction Indexes for the reservation system and each of our registration supported grant programs. At the end of the current strategic planning cycle, IDPR will reevaluate importance of each standard question and adjust the Customer Satisfaction Indexes to reflect those items deemed most important by respondents.
2. IDPR's main recreation season is Memorial Day weekend through Labor Day weekend. Surveys are distributed through that period and generally returned within two weeks. Analysis of the 2006 surveys will be complete in November.
3. The IDPR needs assessment survey is scheduled to be distributed in November.
4. The IDPR Reservation System Survey will take place in late September or Early October following the conclusion of the season. Results will be ready in November.
5. Represents reports through mid-September. Trail rangers were still working.
6. This report is compiled annually on a calendar year basis.
7. Report is for January 1 through August 31. Web traffic during the remainder of the year will likely help us meet the benchmark.

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